

Department of Revenue & Taxation

Historical Summary

| OPERATING BUDGET | FY 2003 Total App | FY 2003 Actual | FY 2004 Approp | FY 2005 Request | FY 2005 Gov Rec |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| BY DIVISION | | | | | |
| Tax Appeals, Board of | 315,100 | 308,100 | 322,200 | 399,900 | 331,600 |
| Tax Commission, State | 28,004,800 | 26,860,000 | 29,367,800 | 32,062,500 | 30,368,800 |
| Total: | 28,319,900 | 27,168,100 | 29,690,000 | 32,462,400 | 30,700,400 |
| BY FUND CATEGORY | | | | | |
| General | 23,554,300 | 22,717,400 | 24,470,700 | 26,381,300 | 24,847,100 |
| Dedicated | 4,765,600 | 4,382,700 | 5,219,300 | 6,081,100 | 5,853,300 |
| Federal | 0 | 68,000 | 0 | 0 | 0 |
| Total: | 28,319,900 | 27,168,100 | 29,690,000 | 32,462,400 | 30,700,400 |
| Percent Change: | | (4.1%) | 9.3% | 9.3% | 3.4% |
| BY OBJECT OF EXPENDITURE | | | | | |
| Personnel Costs | 20,581,700 | 19,583,000 | 21,554,100 | 22,588,300 | 22,724,900 |
| Operating Expenditures | 7,555,200 | 7,424,000 | 7,936,900 | 9,649,500 | 7,845,900 |
| Capital Outlay | 183,000 | 161,100 | 199,000 | 224,600 | 129,600 |
| Total: | 28,319,900 | 27,168,100 | 29,690,000 | 32,462,400 | 30,700,400 |
| Full-Time Positions (FTP) | 416.00 | 416.00 | 410.00 | 415.50 | 414.50 |

Department Description

The Department of Revenue and Taxation contains two agencies: the State Tax Commission and the Board of Tax Appeals. The Department has five budgeted programs. Four of the programs are in the State Tax Commission: General Services, Audit and Collections, Revenue Operations, and County Support. The fifth program is the Board of Tax Appeals.